

## PUBLIC WORKS DEPARTMENT

The Public Works Department is responsible for the maintenance, development and regulation of city facilities and operations in the areas of streets, traffic, parking, solid waste, transportation, and capital improvements.

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|----------------|---------------------------|
| Administration | Appropriation: \$ 732,382 |
|----------------|---------------------------|

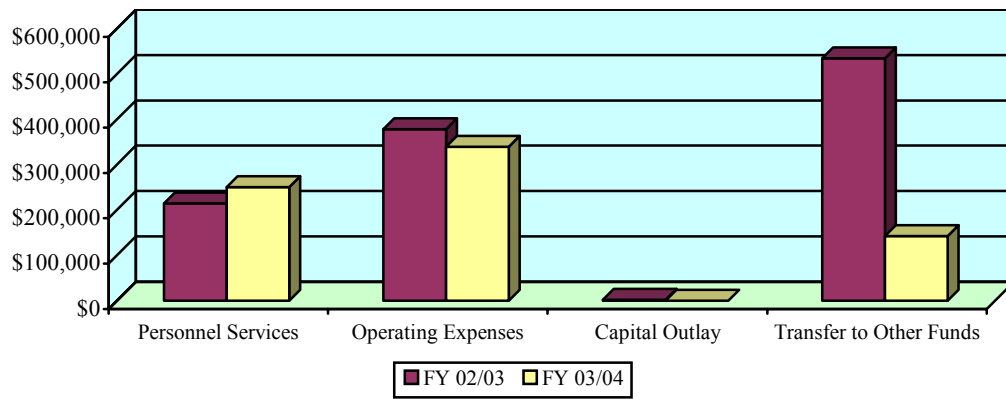
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The Public Works Director is responsible for providing direction and support to all Public Works functional areas. The Director also provides staff support to the Public Works Committee.

The Administration operating budget is funded by the General Fund, and includes salaries and benefits for the Director and two staff members, as well as the department's insurance coverages. In FY 2003/04, the budget includes transfers for the city's match for the Section 9 (\$124,640) and Ridefinders (\$17,934) Urban Mass Transit Act (UMTA) grant programs.

| <u>POSITION/CLASSIFICATION</u> | <u>FY 02/03<br/>ACTUAL</u> | <u>FY 03/04<br/>BUDGET</u> |
|--------------------------------|----------------------------|----------------------------|
| Department Director            | 1 – EX                     | 1 – EX                     |
| Office Manager                 | 1 – EX                     | 1 – EX                     |
| Project Specialist             | <u>1</u> – CLFT            | <u>1</u> – CLFT            |
| TOTAL:                         | 3                          | 3                          |

## EXPENDITURE CLASSIFICATION



|                         | FY 02/03<br><u>REVISED</u> | FY 03/04<br><u>APPROPRIATION</u> |
|-------------------------|----------------------------|----------------------------------|
| Personnel Services      | \$ 214,474                 | \$ 250,536                       |
| Operating Expenses      | 378,402                    | 339,272                          |
| Capital Outlay          | 2,500                      | 0                                |
| Transfer to Other Funds | <u>534,640</u>             | <u>142,574</u>                   |
| <br>TOTAL:              | <br>\$ 1,130,016           | <br>\$ 732,382                   |